

Ministry Name

National Judiciary

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	8,681,885	1,930,816	1,229,821	5,521,248	4,614,593	906,655
ADMINEXP	709,907	108,449	190,000	411,458	343,892	67,566
Entertainment	63,726	46,849	-	16,877	14,106	2,771
22117-101-29-001-	13,297	13,297	-	-	-	-
22117-101-29-531-	8,405	8,405	-	-	-	-
22117-101-29-532-	42,024	25,147	-	16,877	14,106	2,771
Gifts and Presents	3,414	-	-	3,414	2,853	561
22118-101-29-001-	2,101	-	-	2,101	1,756	345
22118-101-29-531-	1,313	-	-	1,313	1,097	216
ICT Supplies	268,723	36,300	85,000	147,423	123,214	24,209
22204-101-29-001-	33,094	-	15,000	18,094	15,123	2,971
22204-101-29-471-	14,800	4,300	-	10,500	8,776	1,724
22204-101-29-530-	16,442	-	-	16,442	13,742	2,700
22204-101-29-532-	36,561	32,000	-	4,561	3,812	749
22204-101-29-533-	87,006	-	30,000	57,006	47,645	9,361
22204-101-29-534-	37,392	-	20,000	17,392	14,536	2,856
22204-101-29-535-	16,518	-	5,000	11,518	9,627	1,891
22204-101-29-536-	26,910	-	15,000	11,910	9,954	1,956
Minor Office Expenses	43,220	-	15,000	28,220	23,586	4,634
22113-101-29-001-	21,012	-	10,000	11,012	9,204	1,808
22113-101-29-530-	1,298	-	-	1,298	1,085	213
22113-101-29-534-	7,880	-	-	7,880	6,586	1,294
22113-101-29-535-	7,880	-	5,000	2,880	2,407	473
22113-101-29-536-	5,150	-	-	5,150	4,304	846
Office Stationery	275,855	25,300	80,000	170,555	142,548	28,007
22205-101-29-001-	59,847	5,300	25,000	29,547	24,695	4,852
22205-101-29-471-	25,450	-	-	25,450	21,271	4,179
22205-101-29-530-	40,802	20,000	-	20,802	17,386	3,416
22205-101-29-531-	4,202	-	-	4,202	3,512	690
22205-101-29-532-	44,942	-	-	44,942	37,562	7,380
22205-101-29-533-	41,778	-	25,000	16,778	14,023	2,755
22205-101-29-534-	23,639	-	15,000	8,639	7,220	1,419
22205-101-29-535-	14,183	-	5,000	9,183	7,675	1,508
22205-101-29-536-	21,012	-	10,000	11,012	9,204	1,808
Printing, stationary & photocopying	30,395	-	10,000	20,395	17,046	3,349
22109-101-29-001-	29,870	-	10,000	19,870	16,607	3,263
22109-101-29-530-	525	-	-	525	439	86
Recruitment Expenses	24,574	-	-	24,574	20,539	4,035
22111-101-29-001-	24,574	-	-	24,574	20,539	4,035
CAPEX	1,156,024	271,341	93,475	791,208	661,282	129,926
Capex - Canoes and Boats	120,000	-	-	120,000	100,295	19,705
23008-101-29-001-	120,000	-	-	120,000	100,295	19,705
Capex - Computer Software and Hardware	716,384	263,650	64,500	388,234	324,481	63,753
23013-101-29-001-	71,488	64,300	-	7,188	6,008	1,180
23013-101-29-471-	121,500	113,850	-	7,650	6,394	1,256
23013-101-29-530-	163,985	21,050	64,500	78,435	65,555	12,880
23013-101-29-531-	13,500	-	-	13,500	11,283	2,217
23013-101-29-532-	18,911	16,800	-	2,111	1,764	347
23013-101-29-533-	100,000	32,000	-	68,000	56,834	11,166

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Discretionary	8,681,885	1,930,816	1,229,821	5,521,248	4,614,593	906,655
23013-101-29-534-	60,000	-	-	60,000	50,147	9,853
23013-101-29-535-	83,500	15,650	-	67,850	56,708	11,142
23013-101-29-536-	83,500	-	-	83,500	69,788	13,712
Capex - Office Equipment	133,628	-	28,975	104,653	87,468	17,185
23011-101-29-001-	71,561	-	28,975	42,586	35,593	6,993
23011-101-29-530-	27,023	-	-	27,023	22,586	4,437
23011-101-29-531-	9,500	-	-	9,500	7,940	1,560
23011-101-29-532-	15,759	-	-	15,759	13,171	2,588
23011-101-29-536-	9,785	-	-	9,785	8,178	1,607
Capex - Other Equipment	165,000	7,691	-	157,309	131,477	25,832
23015-101-29-536-	165,000	7,691	-	157,309	131,477	25,832
Capex - Residential Buildings - Furniture	21,012	-	-	21,012	17,562	3,450
23004-101-29-001-	21,012	-	-	21,012	17,562	3,450
MAINT	376,346	255,667	30,000	90,679	75,789	14,891
Maintain - Canoes and Boats	15,883	-	-	15,883	13,275	2,608
22305-101-29-535-	12,381	-	-	12,381	10,348	2,033
22305-101-29-536-	3,502	-	-	3,502	2,927	575
Maintain - Non Residential Buildings	208,945	166,267	30,000	12,678	10,596	2,082
22301-101-29-001-	208,945	166,267	30,000	12,678	10,596	2,082
Maintain - Residential Buildings	151,518	89,400	-	62,118	51,917	10,201
22302-101-29-001-	151,518	89,400	-	62,118	51,917	10,201
OTHERCHARGES	60,335	-	-	60,335	50,427	9,908
Uniform & Protective Clothes	60,335	-	-	60,335	50,427	9,908
22901-101-29-001-	60,335	-	-	60,335	50,427	9,908
TRAIN	406,930	348,800	15,709	42,422	35,455	6,966
Conferences, Seminars and Workshop	383,082	348,800	5,709	28,574	23,881	4,692
22401-101-29-001-	14,498	-	-	14,498	12,117	2,381
22401-101-29-530-	4,516	-	-	4,516	3,774	742
22401-101-29-532-	364,068	348,800	5,709	9,560	7,990	1,570
Training - Other	23,848	-	10,000	13,848	11,574	2,274
22404-101-29-001-	23,848	-	10,000	13,848	11,574	2,274
TRAVEXP	5,972,343	946,559	900,638	4,125,146	3,447,747	677,398
Others - Local Accommodation	630,354	122,710	50,000	457,644	382,493	75,151
22516-101-29-530-	5,640	-	-	5,640	4,714	926
22516-101-29-531-	170,412	48,850	-	121,562	101,600	19,962
22516-101-29-532-	410,012	73,860	50,000	286,152	239,162	46,990
22516-101-29-533-	44,290	-	-	44,290	37,017	7,273
Others - Local Fares	243,572	64,394	-	179,178	149,755	29,423
22515-101-29-530-	556	-	-	556	465	91
22515-101-29-532-	210,120	64,394	-	145,726	121,796	23,930
22515-101-29-533-	32,896	-	-	32,896	27,494	5,402
Others - Local Other Costs	841,393	112,806	48,611	679,976	568,316	111,660
22517-101-29-531-	233,604	112,806	180	120,618	100,811	19,807
22517-101-29-532-	157,796	-	48,431	109,365	91,406	17,959
22517-101-29-533-	449,993	-	-	449,993	376,099	73,894
Others - Overseas Accommodation	3,500	-	-	3,500	2,925	575
22519-101-29-531-	3,500	-	-	3,500	2,925	575
Others - Overseas Fares	712,549	374,212	-	338,337	282,778	55,559
22518-101-29-531-	206,000	37,073	-	168,927	141,187	27,740
22518-101-29-532-	506,549	337,139	-	169,410	141,590	27,819
Others - Overseas Other Costs	217,366	79,777	-	137,589	114,995	22,594

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Discretionary	8,681,885	1,930,816	1,229,821	5,521,248	4,614,593	906,655
22520-101-29-531-	36	-	-	36	30	6
22520-101-29-532-	217,330	79,777	-	137,553	114,965	22,588
Public Servants - Local Accommodation	1,208,730	183,450	160,000	865,280	723,191	142,089
22509-101-29-001-	39,910	-	-	39,910	33,356	6,554
22509-101-29-471-	537,079	94,600	50,000	392,479	328,029	64,450
22509-101-29-533-	252,144	78,650	25,000	148,494	124,110	24,384
22509-101-29-534-	57,886	-	10,000	47,886	40,023	7,863
22509-101-29-535-	257,336	10,200	50,000	197,136	164,764	32,372
22509-101-29-536-	64,375	-	25,000	39,375	32,909	6,466
Public Servants - Local Fares	1,173,872	-	474,549	699,323	584,486	114,837
22508-101-29-001-	52,814	-	-	52,814	44,141	8,673
22508-101-29-471-	208,022	-	50,000	158,022	132,073	25,949
22508-101-29-533-	776,755	-	369,549	407,206	340,338	66,868
22508-101-29-534-	47,893	-	20,000	27,893	23,313	4,580
22508-101-29-535-	27,000	-	10,000	17,000	14,208	2,792
22508-101-29-536-	61,388	-	25,000	36,388	30,413	5,975
Public Servants - Local Other costs	868,007	-	167,478	700,529	585,494	115,035
22510-101-29-001-	23,548	-	-	23,548	19,681	3,867
22510-101-29-471-	439,566	-	48,281	391,285	327,032	64,254
22510-101-29-533-	258,324	-	49,621	208,703	174,432	34,272
22510-101-29-534-	45,423	-	19,796	25,627	21,419	4,208
22510-101-29-535-	56,650	-	24,780	31,870	26,636	5,233
22510-101-29-536-	44,496	-	25,000	19,496	16,295	3,201
Public Servants - Overseas Accommodation	73,000	9,210	-	63,790	53,315	10,475
22512-101-29-532-	73,000	9,210	-	63,790	53,315	10,475
Grand Total	8,681,885	1,930,816	1,229,821	5,521,248	4,614,593	906,655